

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
ECONOMIC CLASSIFICATION - MARCH**



Report Parameters

Financial Statement:
 Organization Filter: **0215012002 | FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI**
 Organization Filter: **0215012002 | FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI**
 Show Zero Lines: **No**
 Report Period: **3**
 Report Period: **3**
 Report Year: **2022**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	624 992 863.97	1 885 157 646.53	-1 885 157 646.53	0.00
21010101	SALARY	6 342 015 637.00	0.00	0.00	6 342 015 637.00	0.00
21020201	NHIS	316 547 096.00	0.00	0.00	316 547 096.00	0.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	633 094 191.00	0.00	0.00	633 094 191.00	0.00
22020201	ELECTRICITY CHARGES	5 771 864.00	0.00	41 594.27	5 730 269.73	0.72
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15 061 873.00	1 462 500.00	1 462 500.00	13 599 373.00	9.71
22020303	NEWSPAPERS	881 812.00	0.00	0.00	881 812.00	0.00
22020304	MAGAZINES & PERIODICALS	352 726.00	0.00	0.00	352 726.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6 012 358.00	172 500.00	409 820.00	5 602 538.00	6.82
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3 671 547.00	0.00	0.00	3 671 547.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5 258 808.00	0.00	0.00	5 258 808.00	0.00
22020501	LOCAL TRAINING	1 843 790.00	773 500.00	773 500.00	1 070 290.00	41.95
22020606	LAND USE CHARGES	9 619 773.00	0.00	0.00	9 619 773.00	0.00
22020703	LEGAL SERVICES	1 202 472.00	0.00	0.00	1 202 472.00	0.00
22020801	MOTOR VEHICLE FUEL COST	2 164 449.00	199 000.00	199 000.00	1 965 449.00	9.19
22020803	PLANT / GENERATOR FUEL COST	881 812.00	0.00	0.00	881 812.00	0.00
22021006	POSTAGES & COURIER SERVICES	448 923.00	0.00	273 843.05	175 079.95	61.00
22021010	DIRECT TEACHING & LABORATORY COST	55 522 118.00	0.00	6 678 500.00	48 843 618.00	12.03

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23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	22 207 286.00	0.00	14 433 901.12	7 773 384.88	65.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	554 741 717.60	0.00	0.00	554 741 717.60	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	185 094 239.00	0.00	0.00	185 094 239.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	205 271 917.00	0.00	0.00	205 271 917.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	642 910 792.00	25 358 707.25	100 781 855.23	542 128 936.77	15.68
23020114	CONSTRUCTION / PROVISION OF ROADS	208 699 238.00	0.00	0.00	208 699 238.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	46 852 926.00	0.00	28 458 877.15	18 394 048.85	60.74
23050101	RESEARCH AND DEVELOPMENT	314 550 519.00	0.00	0.00	314 550 519.00	0.00